

PUBLIC WORKS COMMITTEE

DATE: August 12, 2004
CALLED TO ORDER: 3:05 p.m.
ADJOURNED: 4:52 p.m.

ATTENDANCE

Attending Members

Lonnell Conley, Chair
Scott Keller
Dane Mahern
Angela Mansfield
Mary Moriarty Adams

Absent Members

Jim Bradford
Mike Speedy

Proposal No. 450, 2004 – authorizes intersection controls for the Lloyd Meadows subdivision
(District 1)
"Do Pass" Vote: 4-0

Proposal No. 451, 2004 – authorizes a multi-way stop at the intersections of Leo Drive and Libra
Lane (District 18)
"Do Pass" Vote: 4-0

2005 Budget Hearing

Overview – Director
Overview - Budget
Engineering
Capital Improvement Program

PUBLIC WORKS COMMITTEE

The Public Works Committee of the City-County Council met on Thursday, August 12, 2004. Chair Lonnell Conley called the meeting to order at 3:05 p.m. with the following members present: Scott Keller, Dane Mahern, and Angela Mansfield. Arriving shortly thereafter was Councillor Moriarty Adams. Representing Council staff was Kent Burrow, Chief Financial Officer.

Proposal No. 450, 2004 – authorizes intersection controls for the Lloyd Meadows subdivision (District 1)

Nathan Sheets, Project Engineer, Department of Public Works (DPW), said that this proposal is part of the regular street acceptance procedure that is submitted to the Council.

Councillor Mansfield moved, seconded by Councillor Mahern, to send Proposal No. 450, 2004 to the full Council with a "Do Pass" recommendation. This motion carried by a vote of 4-0.

Proposal No. 451, 2004 – authorizes a multi-way stop at the intersections of Leo Drive and Libra Lane (District 18)

Mr. Sheets noted that this proposal was requested by Detective Frank Simmons, with the Indiana State Police Department.

Councillor Mansfield moved, seconded by Councillor Mahern, to send Proposal No. 451, 2004 to the full Council with a "Do Pass" recommendation. This motion carried by a vote of 4-0.

[Clerk's Note: Councillor Moriarty Adams arrived at this time 3:15 p.m.]

Overview – Director City Budget Book, Page 151

Jim Garrard, Director, DPW, noted that Kelly Duncan is the interim Public Information Officer, replacing Paul Whitmore, who has left City government.

Mr. Garrard summarized that this has been one of DPW's busiest street construction seasons, noting that there has been \$18 million in transportation construction this season (Binford Boulevard, 38th Street, Michigan Road). He noted that DPW also broke ground on basins at the two wastewater treatment plants, which will help collect sewage. The Stormwater program is up and running and has had the third technical advisory meeting. The Tox Drop program had its first electronic equipment drop in conjunction with Earth Day this year.

Chair Conley asked how the Tox Drop works. Mr. Garrard said that DPW collects hazardous home materials that are difficult to dispose of, such as paint, pesticides, etc. For more information, citizens can call 327-4TOX.

Mr. Garrard discussed DPW's Hansen Program, which acts as a service and work order system, and coordinates electronically with the Mayor's Action Center system.

Mr. Garrard identified 2005 budget goals which include

Focusing more on core customer services while continuing to cut costs

Design, build, and maintain infrastructure for neighborhoods

Encouraging private/public stewardship of environment

Mr. Garrard said that the 2005 proposed budget is just short of \$115 million, which is a slight increase over 2004.

Overview - Budget

Mike Williams, Chief Financial Officer, referred to page 159 of the City-Budget Book, which illustrates the distribution between divisions. He pointed out an error in Character 01, which shows a reduction of \$51,988. They have worked with the Controller to offer an amendment before the budget process is over. He said that DPW continues to pursue finding creative ways to reduce Character 02. Character 03 is the largest part of this particular budget, and there was an increase due to the two wastewater treatment plants and some MPVES permits. Character 04 shows a reduction, and Character 05 has increased due to fuel and maintenance services.

Chair Conley asked if there was a rate increase for the fuel. Barbara Lawrence, City Controller, explained that typically what the City does is budget a "per gallon" amount to figure out how much will be used. The current year budget (2004) was based on \$1.15 per gallon. The 2005 budget year was figured at the average price for the first six months of 2004, which is a 15% increase so it is currently budgeted for \$1.35 per gallon.

Referring to page 160, Mr. Williams explained that this shows current year appropriations. He said that Licenses and Permits includes different environmental type permits that are issued for air pollution, etc. He said there is a slight increase of \$90,000. Intergovernmental fees are the gas and cigarette taxes that primarily support the transportation aspects of DPW. There is a reduction here of nearly \$5 million because the State Budget Agency has asked them to calculate differently. Fees and Services are monies that come in through the Abandoned Vehicle Program. Miscellaneous revenues are primarily donations.

Councillor Mansfield asked what type of Internal Services are involved in Character 05. Mr. Williams answered that this includes Fleet Services as they are part of the Department of Administration, and DPW's cost to operate this fleet is charged back from that agency to DPW as well as Corporation Counsel and the Mayor's Action Center. He said if you put in Capital dollars there are parts of DPW Operations that are not in this particular budget process; but they come before the Council in the form of bond issues and other types of resolutions.

Mr. Williams referred to page 161, Character 01, Line 100 (Salaries Bi-Weekly). He said it appears that this is decreasing, but actually as people have vacated positions they have been

able to hire new employees at lower salaries. Line 101 (Weekly Salaries) shows another decrease, which is due to not having to budget for an extra pay period.

Mr. Williams said that the biggest part of the Character 02 budget is Line 210, Materials and Supplies, that maintenance uses (gravel, asphalt, salt and other chemicals). Overall there is an increase of \$30,000 in Character 02.

Mr. Williams said that the bulk of DPW's budget is in Character 03, listed in detail on page 162. Some of the biggest changes are in Line Item 303, Consulting Services (Kno-Zone program, Keep Indianapolis Beautiful contract); Line Item 306, Architectural Services (Capital Improvement Program design, environmental remediation and policy planning, stormwater); and Line Item 312, Management Contracts (United Water contract, operation of AWT plants and collection system, Abandoned Vehicle Program, sewer billing, parking meter contract);

Mr. Williams said that Line 335, Information Technology, shows a reduction of nearly \$570,000 which results from a different allocation scheme used by the Chief Information Officer (manages computers and network system in City/County government). He said there has been a change in allocation in going from a headcount allocation to more of a number of devices that are in the agency. Chair Conley asked if this includes contract work for Information Technology. Mr. Garrard answered that this is the in-house chargeback that Information Services Agency (ISA) puts on DPW.

Chair Conley asked about advertising. Mr. Garrard said that as DPW posts jobs for bids, DPW is required to run legal ads and proposals.

Engineering

Alan Bacon, Administrator, explained that Engineering is comprised of five sections: Sanitary, Stormwater, Infrastructure Development, Administration, and Transportation. He explained that Character 01 has increased in Pensions, Line Item 160, by \$107,000 and by \$27,000 in Line Item, 100 Salaries, Bi-Weekly. Character 02 has had no increase; however there is a \$3,000 decrease in Materials and Supplies, Line Item 210. Character 03 shows an increase of \$780,000 for a Stormwater permit and a decrease in Information Technology for \$250,000. Character 04 shows no increase, however there is a decrease of \$3,000 in Furnishings and Office Equipment, Line Item 415. There is an increase in Character 05 of \$8,000 for chargebacks compared with a \$194,000 decrease in Departmental Charges, Line Item 530.

Councillor Mansfield asked what Departmental Charges consist of. Mr. Bacon explained that they are for services that are charged back. Councillor Mansfield asked how do the salaried engineers in DPW compare with salaries with outside engineers. Carlton Ray, Administrator, Environmental Engineering, answered that DPW periodically reviews this. He said that normally the private sector pays 10%-15% more than the public sector. Councillor Mansfield asked if the City of Indianapolis is comparable to other governmental salaries. Mr. Ray responded in the affirmative.

Mr. Ray stated that DPW has just completed five additional in-line storage projects. He explained that these are inflatable dams that are installed into the combined sewer system. He said that normally, overflows will come out of these "outfalls" during a .25 inch rainfall, but this rubber membrane-type device is placed to prevent nearly millions of gallons of sewage into the water streams.

Mr. Ray stated that DPW continues to move forward with the Combined Sewer Overflow (CSO) Abatement Program. He said that DPW is working with the Indianapolis Clean Stream Team very closely and have a number of projects in planning, design and construction. The projects on CSO 34, 35, and 36 have been "captured" and brought into Pogues Run.

In the planning phase, Mr. Ray explained there are several facility plants moving forward. One is a major expansion at the Southport Treatment Plant and also at the Belmont Facility. He also said that near the Veterans Administration Hospital on West Tenth Street, DPW is working on an in-line storage project that allows the department to regulate sewage. Chair Conley asked if this is all controlled by computer. Mr. Ray replied in the affirmative. Another huge project underway is a 3 million gallon underground storage tank, adjacent to the IUPUI track and field stadium next to White River.

Mr. Ray stated that DPW is implementing the Wastewater Treatment Permit requirements. He said that DPW has a Stormwater NPDES permit, but they also have a Sanitary Sewer Wastewater permit. A number of different requirements are associated with this permit such as to upgrade the disinfection system and bring ozone disinfection back.

Councillor Mansfield asked what happens to solid waste once it is treated through the sanitary sewers. Mr. Ray answered that it is burned and developed into a reusable material.

Larry Jones, Administrator, Transportation Engineering, said his division has been busy. He explained that this division received a \$20 million bond issue last November that was utilized as a local match for almost \$51 million in Federal funding for construction and inspection. This year's total investment in transportation is nearly \$83.5 million. He said that as a local match, DPW had 18 projects scheduled for bid in 2004 for the State highway. They normally average 3 or 4 projects a year.

Concerning constructing access ramps, Mr. Jones said that as part of the program for next year DPW is projecting there will be placement of 1750 ramps through both the Federal Aid Program, the Resurfacing Program, and the Curb and Sidewalk Program.

Mr. Jones said there is continuing coordination with the Indiana Department of Transportation (INDOT). He said the Hyperfix was a major project, but there are even bigger ones coming. He said that the I-465 West Lane project that was planned for 2006 extends from State Road 67 all the way to 56th Street on the Westside.

Capital Improvement Program

Mr. Bacon discussed the transportation funding trend from 2004-2008. He said that all of the revenue sources basically were the same, with the exception of 2004. He said there was a large increase in the Federal aid. He added that traditionally, the Regional Planning Commission gets approximately \$120 million over six years which is divided into all of the local public agencies in and around Marion County within DPW's planning organization. He explained that concerning the Barrett Law Program, DPW picks up approximately 1/3 of the cost while the homeowners pick up 2/3 of the cost. He said there are a number of Barrett Law programs that need to be addressed. He also discussed the Drainage Funding trend. He said there are 2 resources of revenue which are the U.S. Army Corps of Engineers and some revenue bonds.

Councillor Mansfield asked the difference between detention and retention ponds. Mr. Ray explained that these have similar concepts, but when a new development comes in they do not want water to come up any faster from that area of land than what it is currently doing. He said that when paving starts, it flows water off quicker from that particular area so detention/retention basins are built which are similar. They both hold the flow of water for a period of time and allow it to gradually flow into the streams.

Councillor Moriarty Adams commended DPW for their hard work. Chair Conley echoed these statements and thanked them for their presentation.

With no further business pending, and upon motion duly made, the Public Works Committee of the City-County Council was adjourned at 4:52 p.m.

Respectfully submitted,

Lonnell Conley, Chair
Public Works Committee

LC/hfs

A handwritten signature in blue ink, reading "Lonnell Conley", is written over a light blue rectangular background. The signature is cursive and fluid, with a long, sweeping tail that extends to the right.